

## ATTACHMENT 2

### CITY OF HERCULES FY 2024-2026 STRATEGIC GOALS UPDATE – May 13, 2025

GOAL #1 – ADVANCE PROGRESS OF THE HERCULES HUB			
OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
DEVELOP REGIONAL PARTNERSHIPS	Participate and collaborate with other agencies, their boards and commissions, and other stakeholder groups to raise awareness of the Hercules Hub and regional transit-related issues, surface opportunities for partnership, and support appropriate transportation revenue-generating measures.	Ongoing	<b>On Target</b> – Staff has continued to collaborate with CCJPA for the Corridor ID grant program, which would allow the Hercules Hub to access project development funding (up to 30% design and NEPA clearance). Additionally, staff met with CCTA to discuss the importance of establishing local match funds for future Federal Funding.
ENHANCE LOBBYING EFFORTS/CONTRACTS	Secure the services of a federal lobbyist as an advocate on behalf of the Hercules Hub.	Winter 2024	<b>COMPLETE</b>
CONTINUE TO KEEP THE COMMUNITY INFORMED	Utilize social media and other informational platforms to disseminate information regularly and when new developments occur.	Ongoing	<b>On Target</b>
INITIATE THE TRAIN STATION DESIGN	Secure sufficient grant funding to begin the station design.	Summer 2025	<b>On Target</b> – Staff is pursuing a design funding partnership through the Corridor ID Program and a Sustainable Transportation Planning Grant, administered by Caltrans. We have also applied for the Sustainable Transportation Planning Grant (STPG) to study the feasibility of additional transit modes, broadening the potential scope for funding.

## GOAL #2 – TAKE STEPS TO ADDRESS THE CITY’S FISCAL SUSTAINABILITY

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
IMPROVE EFFICIENCY THROUGH A BUDGET REVIEW PROCESS	Continue to improve and create a more robust Capital Improvement Plan (CIP) with special attention to service delivery methodology, addressing deferred maintenance, and prioritizing projects.	Spring 2025; Ongoing	<b>COMPLETE</b>
EXPLORE REVENUE SOURCES TO MEET CURRENT AND FUTURE NEEDS	Present to Council future revenue-generating options that include Sales Tax; UUT (Utility User Tax); Grant opportunities; General Obligation (GO) bonds; Lease Revenue/Certificate of Participation (COP) bonds; Real Property Transfer Tax	Winter 2024	<b>On Target</b> - A special meeting about revenue enhancements is scheduled for June 24, 2025.

## GOAL #3 – IMPROVE COMMUNITY TRANSPARENCY AND COMMUNICATION

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
IMPROVE COMMUNICATION ON THE PROGRESS OF STRATEGIC GOALS	Provide quarterly updates at City Council meetings and post the progress to a dedicated strategic plan web page on the City’s website.	Fall 2024; Ongoing	<b>COMPLETE</b>
PROVIDE COMMUNITY ENGAGEMENT OPPORTUNITIES OUTSIDE OF COUNCIL MEETINGS	Provide twice-a-year workshops/town halls to allow residents to connect with the City outside of Council meetings and the rigid public comment process.	Winter 2024; Ongoing	<b>On Target</b> – A town hall meeting titled “City Dollars & Cents: Funding Our Future” was held on March 4, 2025, to discuss city finances. An additional meeting about revenue enhancements is scheduled for June 24, 2025
ENCOURAGE RESIDENTS TO BE MORE INVOLVED IN CIVIC AFFAIRS	Evaluate and report back on ways to improve resident engagement.	Winter 2024	<b>COMPLETE</b> – Staff provided options for ways to improve resident engagement to the City Council on January 28, 2025. Per the Council’s direction, staff will work with interested HOAs to facilitate better communication and engagement through targeted social gatherings, regular “check-ins,” and information sharing.

## GOAL #4 – CONTINUE INVESTING IN A WINNING TEAM AT CITY HALL

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
ADDRESS STAFF CAPACITY	Initiate a gap analysis of strategic goal priorities and staff capacity.	Spring 2025	On Target
	Initiate a staffing comparison study of comparable cities (population, city services, department size, and total FTEs).	Spring 2025	COMPLETE
DEVELOP A SUCCESSION PLAN	Identify critical and vulnerable positions; Identify a talent pipeline; and identify employees in qualified positions who could temporarily fill the vacancy and potentially apply as candidates for the position should the need arise.	<del>Winter 2025</del> Spring 2026	<b>REVISE TIMELINE</b> – The City filled a vacancy in the Human Resources Division with a new manager in July of 2024. The position had been vacant for approximately 10 months prior. For this reason, the timeline will need to be extended to allow the new manager to assess the tactical steps required for this objective and develop a plan. Staff would like to extend this timeline to Spring 2026.
	Create a succession development plan with training and learning opportunities that are aligned with the successor position		<b>REVISE TIMELINE</b> – Spring 2026 for the reason identified above
INVEST IN ONGOING STAFF EDUCATION AND TRAINING THROUGH CONFERENCES AND OTHER LEARNING TOOLS	Survey staff to assess service and/or training gaps in each department and the City organization as a whole.	<del>Summer 2025</del> Spring 2026	<b>REVISE TIMELINE</b> - Spring 2026 for the reason identified above
	Use the above-mentioned (succession plan) education/experience assessment and cross-reference with survey/interviews	Summer 2026	On Target
	Identify training opportunities/conferences, including complimentary webinars, for each department.	Spring 2025; Ongoing	On Target
BUILD A HIGH-PERFORMANCE CULTURE THAT BOTH YIELDS EFFICIENT RESULTS AND INCREASES STAFF RETENTION	Review and analyze potential standards to define and measure high-performance culture	<del>Spring 2025</del> Spring 2026	<b>REVISE TIMELINE</b> - Spring 2026 for the reason identified above
	Survey and initiate standards for efficiency.	<del>Spring 2025</del> Spring 2026	<b>REVISE TIMELINE</b> - Spring 2026 for the reason identified above
	Survey and initiate standard retention goals, to include impediments and opportunities.	<del>Spring 2025</del> Spring 2026	<b>REVISE TIMELINE</b> - Spring 2026 for the reason identified above

## GOAL #5 – PLAN AND FUND MAJOR INFRASTRUCTURE

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
IDENTIFY AND SET PRIORITIES RELATED TO MAJOR INFRASTRUCTURE	Review and refine policy for prioritizing capital projects as part of the budgeting process.	Spring 2025	<b>COMPLETE</b> - The budgeting priority process for major infrastructure projects now ensures that investments align with community needs, financial constraints, and long-term strategic goals. The key prioritization principles include Alignment with City Goals & Strategic Plans, Funding Availability, Urgency, Impact on Community & Equity Considerations, and Project Readiness
CONTINUE PROGRESS ON THE CAPITAL IMPROVEMENT PLAN	Continue to update the City Council on progress during the mid-year CIP progress report process.	Spring 2025	<b>COMPLETE</b>
DEVISE A PLAN FOR FUNDING THE PARKS AND RECREATION FACILITIES MASTER PLAN	Identify grant opportunities, sponsorships, partnerships, and available Capital Improvement funds for projects called out in the 5-year Park Master Plan Action Plan.	Ongoing	<b>On Target</b> – Staff is currently preparing an application to the California Department of Parks and Recreation, Office of Grants and Local Services (OGALS), for the Land and Water Conservation Fund. The application is due in August of 2025. If successful, the City could receive up to \$3M to help implement the Park Master Action Plan
DEVISE A PLAN FOR FUNDING FACILITIES ASSESSMENT AND MAINTENANCE	Maintain and refine the recently established Facility Replacement Fund to address the backlog of large unfunded maintenance and infrastructure projects.	Spring 2026	<b>On Target</b>

## GOAL #6 – DEVELOP A COMPREHENSIVE LAND-USE STRATEGY

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
COMPLETE THE HOUSING ELEMENT CERTIFICATION PROCESS AND BEGIN IMPLEMENTATION	Work with the State Department of Housing and Community Development to complete the review and certification of the Housing Element.	Spring 2025	COMPLETE
UPDATE THE GENERAL PLAN	Secure the services of a consultant to update the General Plan, which will include land-use strategies for the redevelopment of shopping centers and commercial sites with mixed-use.	Spring 2025	On Target
	Complete the General Plan update.	Spring 2027	On Target
UPDATE COUNCIL AND COMMUNITY ON AFFORDABLE HOUSING PROGRESS AND RHNA 3 OBLIGATIONS	Continue annual reporting to the City Council on the status of development projects and Housing Element RHNA (Regional Housing Needs Allocation) progress.	Ongoing	COMPLETE

## GOAL #7 – DEVELOP A COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
DEVISE STRATEGIES TO EXPAND RETAIL AND ATTRACT BUSINESSES	Develop an Economic Development strategy.	Spring 2026	On Target
	Continue to implement the Business Attraction Grant program	Ongoing	On Target